

Health Education Programs

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
WOI Veterinary Education	1,388,400	1,388,400	1,450,400	1,652,500	1,501,500	1,501,500
WWAMI Medical Education	2,883,700	2,759,400	2,980,000	3,224,700	3,178,100	3,178,100
IDEP Dental Education	725,800	673,600	829,400	895,000	869,400	869,300
WICHE/Univ. Utah Med. Ed.	689,100	688,800	788,700	921,800	921,800	921,800
Family Practice Residencies	932,400	932,400	973,100	1,457,400	1,012,900	1,012,900
Total:	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
BY FUND SOURCE						
General	6,384,200	6,354,000	6,637,500	7,879,400	7,223,500	7,223,400
Dedicated	235,200	88,600	384,100	272,000	260,200	260,200
Total:	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Percent Change:		(2.7%)	9.0%	16.1%	6.6%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,646,000	1,562,900	1,710,800	2,027,900	1,848,800	1,848,700
Operating Expenditures	1,166,200	1,183,000	1,293,700	1,239,700	1,230,800	1,251,200
Capital Outlay	29,600	25,700	29,700	186,000	0	0
Trustee/Benefit	3,777,600	3,671,000	3,987,400	4,697,800	4,404,100	4,383,700
Total:	6,619,400	6,442,600	7,021,600	8,151,400	7,483,700	7,483,600
Full-Time Positions (FTP)	19.39	19.39	20.39	21.39	20.39	20.39

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Health Education Programs: WOI Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The WOI (Washington-Oregon-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,388,400	1,388,400	1,450,400	1,652,500	1,501,500	1,501,500
Percent Change:		0.0%	4.5%	13.9%	3.5%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	405,300	405,300	429,300	475,400	471,100	471,100
Operating Expenditures	972,900	972,900	1,000,900	1,033,700	1,030,400	1,030,400
Capital Outlay	10,200	10,200	20,200	143,400	0	0
Total:	1,388,400	1,388,400	1,450,400	1,652,500	1,501,500	1,501,500
Full-Time Positions (FTP)	6.67	6.67	6.92	6.92	6.92	6.92
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	6.92	1,510,800	0	0	1,510,800	
Budget Reduction (Neg. Supp.)	0.00	(60,400)	0	0	(60,400)	
FY 2002 Total Appropriation	6.92	1,450,400	0	0	1,450,400	
Removal of One-Time Expenditures	0.00	(20,200)	0	0	(20,200)	
Restore Budget Reduction (Neg. Supp.)	0.00	40,200	0	0	40,200	
FY 2003 Base	6.92	1,470,400	0	0	1,470,400	
Personnel Cost Rollups	0.00	1,600	0	0	1,600	
Contract Adjustments	0.00	29,500	0	0	29,500	
FY 2003 Total Appropriation	6.92	1,501,500	0	0	1,501,500	
Change From FY 2002 Original Approp.	0.00	(9,300)	0	0	(9,300)	
% Change From FY 2002 Original Approp.	0.0%	(0.6%)			(0.6%)	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the WOI Veterinary Education Program by 4.0% or \$60,400 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. Contract Adjustments of \$29,500 are primarily inflation-driven changes to the contract with the Washington State University School of Veterinary Medicine to reflect the true cost of providing these educational opportunities. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.92	471,100	1,030,400	0	0	0	1,501,500

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,739,100	2,734,700	2,704,700	3,058,500	3,011,900	3,011,900
Dedicated	144,600	24,700	275,300	166,200	166,200	166,200
Total:	2,883,700	2,759,400	2,980,000	3,224,700	3,178,100	3,178,100
Percent Change:		(4.3%)	8.0%	8.2%	6.6%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	629,000	571,700	575,300	684,700	678,300	678,300
Operating Expenditures	78,500	96,100	193,300	84,500	82,900	103,300
Capital Outlay	11,000	8,400	2,600	38,600	0	0
Trustee/Benefit	2,165,200	2,083,200	2,208,800	2,416,900	2,416,900	2,396,500
Total:	2,883,700	2,759,400	2,980,000	3,224,700	3,178,100	3,178,100
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	6.57	2,812,800	157,700	0	2,970,500
Reappropriations	0.00	4,400	117,600	0	122,000
Budget Reduction (Neg. Supp.)	0.00	(112,500)	0	0	(112,500)
Other Approp Adjustments	0.00	0	0	0	0
FY 2002 Total Appropriation	6.57	2,704,700	275,300	0	2,980,000
Expenditure Adjustments	0.00	0	9,400	0	9,400
FY 2002 Estimated Expenditures	6.57	2,704,700	284,700	0	2,989,400
Removal of One-Time Expenditures	0.00	(4,400)	(117,600)	0	(122,000)
Restore Budget Reduction (Neg. Supp.)	0.00	102,000	0	0	102,000
Base Adjustments	0.00	0	0	0	0
FY 2003 Base	6.57	2,802,300	167,100	0	2,969,400
Personnel Cost Rollups	0.00	1,500	0	0	1,500
Nonstandard Adjustments	0.00	208,100	(900)	0	207,200
FY 2003 Total Appropriation	6.57	3,011,900	166,200	0	3,178,100
Change From FY 2002 Original Approp.	0.00	199,100	8,500	0	207,600
% Change From FY 2002 Original Approp.	0.0%	7.1%	5.4%		7.0%

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the WWAMI Medical Education Program by 4.0% or \$112,500 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. Two issues are addressed in the Nonstandard Adjustment of \$208,100 in General Fund money. First is second year funding for two new medical school seats. These two new seats increase Idaho's annual total from 16 to 18. It will take two more years of additional appropriations to completely fund these two new seats for all four years of medical school. Second, at a much lower amount, are inflation-driven changes to the contract with the University of Washington School of Medicine to reflect the true cost of providing these educational opportunities. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.57	655,700	62,500	0	2,293,700	0	3,011,900
D 0650-00 Unrestricted Current	0.00	22,600	40,800	0	102,800	0	166,200
Totals:	6.57	678,300	103,300	0	2,396,500	0	3,178,100

III. Health Education Programs: IDEP Dental Education

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	635,200	609,700	720,600	789,200	775,400	775,300
Dedicated	90,600	63,900	108,800	105,800	94,000	94,000
Total:	725,800	673,600	829,400	895,000	869,400	869,300
Percent Change:		(7.2%)	23.1%	7.9%	4.8%	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	248,700	222,900	300,700	307,600	293,100	293,000
Operating Expenditures	13,300	12,500	14,400	14,100	13,600	13,600
Capital Outlay	6,900	5,600	6,900	4,000	0	0
Trustee/Benefit	456,900	432,600	507,400	569,300	562,700	562,700
Total:	725,800	673,600	829,400	895,000	869,400	869,300
Full-Time Positions (FTP)	3.00	3.00	3.25	3.25	3.25	3.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	3.25	724,100	80,200	0	804,300
Reappropriations	0.00	25,500	28,600	0	54,100
Budget Reduction (Neg. Supp.)	0.00	(29,000)	0	0	(29,000)
FY 2002 Total Appropriation	3.25	720,600	108,800	0	829,400
Expenditure Adjustments	0.00	0	13,800	0	13,800
FY 2002 Estimated Expenditures	3.25	720,600	122,600	0	843,200
Removal of One-Time Expenditures	0.00	(31,100)	(28,600)	0	(59,700)
Restore Budget Reduction (Neg. Supp.)	0.00	26,300	0	0	26,300
FY 2003 Base	3.25	715,800	94,000	0	809,800
Personnel Cost Rollups	0.00	500	200	0	700
Nonstandard Adjustments	0.00	58,800	0	0	58,800
Fees & Endow to General Fund	0.00	200	(200)	0	0
FY 2003 Total Appropriation	3.25	775,300	94,000	0	869,300
Change From FY 2002 Original Approp.	0.00	51,200	13,800	0	65,000
% Change From FY 2002 Original Approp.	0.0%	7.1%	17.2%		8.1%

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the Idaho Dental Education Program (IDEP) by 4.0% or \$29,000 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. Two issues are addressed in the Nonstandard Adjustment of \$58,800 in General Fund money. First is second year funding for one new dental school seat. This new seat increases Idaho's annual total from seven to eight. It will take two more years of additional appropriations to completely fund this new seat for all four years of dental school. Second, at a much lower amount, are inflation-driven changes to the contract with the Creighton University School of Dentistry to reflect the true cost of providing these educational opportunities. The single requested enhancement for another new seat was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	199,000	13,600	0	562,700	0	775,300
D 0650-00 Unrestricted Current	1.50	94,000	0	0	0	0	94,000
Totals:	3.25	293,000	13,600	0	562,700	0	869,300

IV. Health Education Programs: WICHE and University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. Idaho also participates in the occupational therapy and optometry portions of the Professional Student Exchange Program as well as the Western Policy Exchange program, all through the Western Interstate Commission for Higher Education (WICHE).

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	689,100	688,800	788,700	921,800	921,800	921,800
Percent Change:		0.0%	14.5%	16.9%	16.9%	16.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	689,100	688,800	788,700	921,800	921,800	921,800
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	804,500	0	0	804,500	
Reappropriations	0.00	300	0	0	300	
Budget Reduction (Neg. Supp.)	0.00	(16,100)	0	0	(16,100)	
FY 2002 Total Appropriation	0.00	788,700	0	0	788,700	
Removal of One-Time Expenditures	0.00	(300)	0	0	(300)	
Restore Budget Reduction (Neg. Supp.)	0.00	16,100	0	0	16,100	
FY 2003 Base	0.00	804,500	0	0	804,500	
Nonstandard Adjustments	0.00	117,300	0	0	117,300	
FY 2003 Total Appropriation	0.00	921,800	0	0	921,800	
<i>Change From FY 2002 Original Approp.</i>	<i>0.00</i>	<i>117,300</i>	<i>0</i>	<i>0</i>	<i>117,300</i>	
<i>% Change From FY 2002 Original Approp.</i>		<i>14.6%</i>			<i>14.6%</i>	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the WICHE/UofU Medical Education Program by 2.0% or \$16,100 due to an economic downturn that produced lower than projected revenues. Due to contract commitments already in place, the Office of the State Board of Education (OSBE) assumed the other 2.0% or \$16,100 of this program's full 4.0% share of the negative supplemental. The OSBE budget is also found in the Education section of this publication.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Two issues are addressed in the Nonstandard Adjustment of \$117,300 in General Fund money. First is second year funding for two new medical school seats at the University of Utah School of Medicine. These new seats increase Idaho's annual total from six to eight. It will take two more years of additional appropriations to completely fund these seats for all four years of medical school. Second, at a much lower amount, are inflation-driven changes to the contract with the U of U to reflect the true cost of providing these educational opportunities. No enhancements were requested or funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	921,800	0	921,800

V. Health Education Programs: Family Practice Residencies

STARS Number & Budget Unit: 501 EDIE, 513 EDIF

Bill Number & Chapter: S1471 (Chapter 68), S1511 (Chapter 370)

PROGRAM DESCRIPTION: Idaho's two Family Practice Residency programs, the Idaho State University Family Practice Residency Program in Pocatello and the Family Practice Residency Program of Southwest Idaho located in Boise, deliver the final three years of formal family physician training to four and nine newly-graduated medical doctors respectively.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	932,400	932,400	973,100	1,457,400	1,012,900	1,012,900
Percent Change:		0.0%	4.4%	49.8%	4.1%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	363,000	363,000	405,500	560,200	406,300	406,300
Operating Expenditures	101,500	101,500	85,100	107,400	103,900	103,900
Capital Outlay	1,500	1,500	0	0	0	0
Trustee/Benefit	466,400	466,400	482,500	789,800	502,700	502,700
Total:	932,400	932,400	973,100	1,457,400	1,012,900	1,012,900
Full-Time Positions (FTP)	3.15	3.15	3.65	4.65	3.65	3.65
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	3.65	1,013,600	0	0	1,013,600	
Budget Reduction (Neg. Supp.)	0.00	(40,500)	0	0	(40,500)	
FY 2002 Total Appropriation	3.65	973,100	0	0	973,100	
Removal of One-Time Expenditures	0.00	0	0	0	0	
Restore Budget Reduction (Neg. Supp.)	0.00	39,000	0	0	39,000	
FY 2003 Base	3.65	1,012,100	0	0	1,012,100	
Personnel Cost Rollups	0.00	800	0	0	800	
FY 2003 Total Appropriation	3.65	1,012,900	0	0	1,012,900	
Change From FY 2002 Original Approp.	0.00	(700)	0	0	(700)	
% Change From FY 2002 Original Approp.	0.0%	(0.1%)			(0.1%)	

BUDGET REDUCTION (Negative Supplemental Appropriation): S1471 reduced the Fiscal Year 2002 General Fund appropriation for the Family Practice Residencies Program by 4.0% or \$40,500 due to an economic downturn that produced lower than projected revenues.

APPROPRIATION HIGHLIGHTS: The five Health Education Programs were spared from the FY 2003 Permanent Base Reduction that was imposed on most other General funded agencies. Those budget cuts were due to revised projections of substantially lower revenues for the coming fiscal year. Among Maintenance of Current Operations (MCO) items, personnel benefit costs were funded. The single requested enhancement was not funded.

LEGISLATIVE INTENT: Intent language included in the appropriation bill limits the number of full-time equivalent positions and provides carryover authority from FY 2002 into FY 2003 for any unexpended and unencumbered non-General Fund moneys.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.65	406,300	103,900	0	502,700	0	1,012,900